



DEPARTMENT OF GENERAL SERVICES
Executive Office

November 20, 2003

The Honorable Wesley Chesbro, Chair
Joint Legislative Budget Committee
State Capitol, Room 5100
Sacramento, CA 95814

Dear Senator Chesbro:

Senate Bill 5 (Chapter 7, Statutes of 2001, First Extraordinary Session) requires the Department of General Services (DGS) to submit quarterly reports to the Legislature and to the Governor on the \$40 million appropriated to the DGS for energy efficiency projects in state buildings and community colleges. The attached report entitled "Energy Efficiency Projects – SB 5X Legislative Report" will be the last report submitted under this requirement because this legislation sunset on December 31, 2002.

The entire \$40 million appropriation for energy projects has been committed. A breakdown of the fund allocation is provided below:

- Approximately \$35.9 million has been committed for projects at 29 state facilities and community colleges. Currently, 18 of the projects are completed and 10 projects are under construction. (One project, DMH's Patton State Hospital Phase II, has been cancelled due to the current budget difficulties. Other potential fund sources are being considered for this project.)
- Approximately \$2.7 million has been allocated for investment grade audits at 64 additional facilities. Eight of these projects (totaling \$24,157,945) have already been approved for Energy Revenue Bond project funding by the Public Works Board.
- \$1,379,103 has been placed in a reserve contingency account to address unanticipated costs that may be realized during a project's development and construction (e.g. asbestos remediation). Any contingency funds not needed will be returned to the General Fund to help alleviate the state's current budget deficit.

When complete, the 28 remaining cash funded projects will generate over \$4.5 million per year in energy savings, conserve approximately 29,100 megawatt hours annually, and reduce peak load demand by nearly eight megawatts. The average simple payback period for these projects is 7.4 years. Other projects resulting from the ongoing audits that get funded through the Energy Revenue Bond Program will generate additional energy savings and peak load reduction.

If you need further information or assistance, you may wish to have your staff contact Glenn Connor, Energy Management, Department of General Services, at (916) 323-8777.

Sincerely,

William J. Jefferds, Ed.D.
Director, Department of General Services

WJJ:rt

Attachment

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S. Calvin Smith, Program Budget Manager
Department of Finance
915 L Street, A-15
Sacramento, CA 95814
(1 copy)

Fred Klass, Program Budget Manager
Department of Finance
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(1 copy)

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Department of General Services
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West Sacramento, CA 95605
(1 copy)

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Office of Fiscal Services
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Originating Office

SB X1 5--REVISED 11/18/03



Energy Efficiency Projects - SB 5X Legislative Report

December 31, 2002

ENERGY MANAGEMENT OFFICE
717 K Street, Suite 409
Sacramento, CA 95814
(916) 323-8777

PROJECTS IN CONSTRUCTION

<u>Project Description / Measures</u>	<u>Projected On-Line Date</u>	<u>Project Cost</u>	<u>Annual Energy Savings / Dollars</u>	<u>kW Savings</u>	<u>Annual kWh Savings</u>	<u>Annual Therm Savings</u>	<u>Annual Water Savings</u>	<u>kWh / \$ **</u>
CCD, Cypress Community College								
Lighting - T-8 Lamps, Electronic Ballasts	3/7/2003	\$646,933	\$140,802	343	1,236,364	0	\$0	28.67
HVAC - Boiler Replacements	3/1/2003	\$652,203	\$87,480	0	14,368	61,357	\$0	0.44
EMS - Energy Management Control System	4/1/2003	\$448,719	\$71,900	0	515,454	10,857	\$0	17.23
		\$1,747,855	\$300,182	343	1,766,186	72,214	\$0	16.63
CCD, Fullerton College								
Lighting - T-8 Lamps, Electronic Ballasts	2/1/2003	\$707,149	\$143,377	320	1,262,700	0	\$0	26.78
EMS - Replace and Expand Energy Management Control System	3/15/2003	\$429,324	\$73,095	91	664,500	0	\$0	23.22
Other - TES Installation, Boiler Replacements	5/1/2003	\$1,128,332	\$169,195	250	761,772	58,500	\$0	13.50
		\$2,264,805	\$385,667	661	2,688,972	58,500	\$0	20.41
CCD, Mt. San Jacinto College								
Lighting - T-8 Lamps, Electronic Ballasts	9/20/2002	\$76,076	\$25,410	47	140,000	0	\$0	27.60
HVAC - Zone Controls, Efficiency Motors	2/15/2003	\$286,967	\$65,522	137	361,000	0	\$0	25.16
EMS - Upgrade Energy Management Control Sys., Replace Points	2/15/2003	\$386,817	\$104,865	326	530,000	0	\$8,670	20.55
		\$749,860	\$195,797	510	1,031,000	0	\$8,670	22.92
CCD, Ohlone College								
Lighting - Motion Detectors	11/1/2002	\$10,496	\$6,494	0	90,200	0	\$0	128.91
EMS - Irrigation Control System	10/16/2002	\$23,316	\$5,000	0	0	0	\$5,000	N/A
Water - Occupancy Sensors for Sinks and Flush Valves	11/15/2002	\$39,218	\$5,000	0	0	0	\$5,000	N/A
		\$73,030	\$16,494	0	90,200	0	\$10,000	128.91
CDC, Calipatria State Prison								
Lighting - Fluorescent / Incandescent Fixtures, LED Exit Signs	10/31/2002	\$881,432	\$89,600	263	1,321,601	0	\$0	22.49
HVAC - Cooling Towers, Pump Motors, VFDs, TES, EMS Expansion, Fans	8/5/2003	\$4,236,749	\$613,429	1,890	7,996,863	0	\$0	33.97
		\$5,118,181	\$703,029	2,153	9,318,464	0	\$0	32.08
CDC, Ironwood State Prison Project								
Lighting - T8 Lamps, Electronic Ballasts, Exit Lamps, Occupancy Sensors	4/25/2003	\$1,361,551	\$251,519	2,180	2,114,195	0	0	23.29
HVAC - Motor Replacements	6/3/2003	\$573,690	\$62,012	40	648,000	0	\$0	22.59
		\$1,935,241	\$313,531	2,220	2,762,195	0	\$0	22.82
CDC, Susanville Gas Line Project								
Other - Gas Dist. System, Boilers, Propane Appl. Conv., Thermal Dist. Sys.	11/15/2002	\$2,078,420	\$324,889	0	0	2,641,373	\$0	N/A
		\$2,078,420	\$324,889	0	0	2,641,373	\$0	N/A
CYA, DeWitt Nelson Youth Correctional Facility								
Lighting - T8 Lamps, Electronic Ballasts	3/18/2002	\$118,913	\$21,248	16	118,042	0	\$0	14.89
		\$118,913	\$21,248	16	118,042	0	\$0	14.89

Projects in Construction - Cont'd.								
<u>Project Description / Measures</u>	<u>Projected On-Line Date</u>	<u>Project Cost</u>	<u>Annual Energy Savings / Dollars</u>	<u>kW Savings</u>	<u>Annual kWh Savings</u>	<u>Annual Therm Savings</u>	<u>Annual Water Savings</u>	<u>kWh / \$ **</u>
CYA, El Paso De Robles School								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$227,029	\$47,905	31	228,120	0	\$0	15.07
		\$227,029	\$47,905	31	228,120	0	\$0	15.07
CYA, Fred C. Nelles School (Whittier)								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$381,143	\$47,303	33	242,578	0	\$0	9.55
		\$381,143	\$47,303	33	242,578	0	\$0	9.55
CYA, Herman Stark Youth Training School (Chino)								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$401,110	\$72,103	47	343,348	0	\$0	12.84
		\$401,110	\$72,103	47	343,348	0	\$0	12.84
CYA, Karl Holton, Drug/Alch Treatment Facility								
Lighting - T8 Lamps, Electronic Ballasts	4/8/2002	\$95,383	\$39,294	24	179,412	0	\$0	28.21
		\$95,383	\$39,294	24	179,412	0	\$0	28.21
CYA, Northern Calif. Correctional Reception Center & Clinic								
Lighting - T8 Lamps, Electronic Ballasts	11/30/2001	\$235,675	\$18,627	12	120,174	0	\$0	7.65
		\$235,675	\$18,627	12	120,174	0	\$0	7.65
CYA, O.H. Close Youth Correctional Facility								
Lighting - T8 Lamps, Electronic Ballasts	4/26/2002	\$92,291	\$42,495	32	236,084	0	\$0	38.37
		\$92,291	\$42,495	32	236,084	0	\$0	38.37
CYA, Preston School of Industry (Ione)								
Lighting - T8 Lamps, Electronic Ballasts	2/22/2002	\$419,013	\$32,966	29	212,682	0	\$0	7.61
		\$419,013	\$32,966	29	212,682	0	\$0	7.61
CYA, South Reception Center (Norwalk)								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$235,675	\$23,554	16	120,174	0	\$0	7.65
		\$235,675	\$23,554	16	120,174	0	\$0	7.65
CYA, Ventura School (Camarillo)								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$320,651	\$49,453	29	215,011	0	\$0	10.06
		\$320,651	\$49,453	29	215,011	0	\$0	10.06
DGS, Justice Building Project								
Lighting - T8 Lamps, Electronic Ballasts	12/20/2002	\$295,342	\$29,238	59	295,338	0	\$0	15.00
HVAC - Chiller, VSDs	2/26/2003	\$749,106	\$109,545	58	1,106,513	0	\$0	29.54
EMS - Hardware and Software	2/26/2003	\$433,629	\$84,829	170	732,691	24,294	\$0	25.35
		\$1,478,077	\$223,612	287	2,134,542	24,294	\$0	25.20
DGS, Energy Commission Building Project								
Lighting - Lighting and Lighting Control Systems	11/4/2002	\$178,668	\$20,909	0	209,093	0	\$0	17.55
		\$178,668	\$20,909	0	209,093	0	\$0	17.55
DGS, Fresno Office Project								
Lighting - T8 Lamps, Electronic Ballasts, Occupancy Sensors	1/15/2003	\$218,517	\$30,099	49	214,992	0	\$0	14.76
HVAC - VSDs on Chiller and Pumps, Control System Modifications	2/21/2003	\$269,925	\$23,213	38	165,805	0	\$0	11.06
		\$488,442	\$53,312	87	380,797	0	\$0	12.71
DGS, Franchise Tax Board Phase II Project								
Other - Photo Voltaic Installation	11/15/2002	\$1,564,400	\$88,433	184	803,940	0	\$0	12.85
		\$1,564,400	\$88,433	184	803,940	0	\$0	12.85

Projects in Construction - Cont'd.								
<u>Project Description / Measures</u>	<u>Projected On-Line Date</u>	<u>Project Cost</u>	<u>Annual Energy Savings / Dollars</u>	<u>kW Savings</u>	<u>Annual kWh Savings</u>	<u>Annual Therm Savings</u>	<u>Annual Water Savings</u>	<u>kWh / \$ **</u>
DGS, Franchise Tax Board								
Lighting - HID and Fluorescent Lighting	11/8/2002	\$577,055	\$149,376	387	1,508,847	0	\$0	39.22
		\$577,055	\$149,376	387	1,508,847	0	\$0	39.22
DGS, Library Courts Bldg II Project								
Lighting - T8 Lamps, Electronic Ballasts, Reflectors	5/31/2002	\$153,460	\$23,210	73	401,873	0	\$0	39.28
		\$153,460	\$23,210	73	401,873	0	\$0	39.28
DGS, Santa Rosa State Office								
HVAC -Motors, VFDs, Air Handler Units	11/15/2002	\$145,652	\$19,293	23	117,439	1,058	\$0	12.09
Water - Domestic Hot Water Controls	7/31/2002	\$716	\$170	0	1,206	37	\$0	16.84
		\$146,368	\$19,463	23	118,645	1,095	\$0	12.12
DGS, Van Nuys Office Project								
HVAC - VSDs for CHW, CW Pumps, CT Fans, CO Controls	6/28/2002	\$335,643	\$29,627	4	246,014	7,013	\$0	13.19
EMS - Energy Management Control System / DDC Controls	1/15/2003	\$99,507	\$19,670	0	167,020	4,062	\$0	25.18
		\$435,150	\$49,297	4	413,034	11,075	\$0	15.95
DMH, Atascadero State Hospital Project								
Chiller/AHU Mtr Rpl, Chiller/Booster Pumps, Heat Rec Sys, VSDs & Ctrl Cmpr	6/19/2003	\$4,901,000	\$594,151	693	2,950,234	171,757	\$0	20.77
		\$4,901,000	\$594,151	693	2,950,234	171,757	\$0	20.77
DMH, Patton State Hospital Project								
HVAC - Boiler Replacement	4/14/2003	\$7,052,872	\$639,039	54	398,932	698,666	\$0	1.13
		\$7,052,872	\$639,039	54	398,932	698,666	\$0	1.13
DMH, Patton State Hospital Phase II (See Footnote 1)								
HVAC - Motors, VFDs	Cancelled	\$152,763	\$23,826	0	158,731	0	\$0	20.78
EMS - New EMS System	Cancelled	\$1,878,659	\$245,109	0	1,148,713	88,675	\$0	9.17
Other - Pumping System	Cancelled	\$353,798	\$36,048	0	240,160	0	\$0	12.22
		\$2,385,220	\$304,983	0	1,547,604	88,675	\$0	10.22
DPR, Hearst Castle Lighting Retrofit								
Lighting - Lighting Retrofit	6/25/2002	\$59,970	\$10,743	32	107,428	0	\$0	26.87
		\$59,970	\$10,743	32	107,428	0	\$0	26.87
TOTAL PROJECTS IN CONSTRUCTION		\$35,914,957	\$4,811,065	7,980	30,647,611	3,767,649	\$18,670	15.91

AUDITS

<u>Project Description</u>	<u>Audits *</u>
ARB, Haagen-Smit Laboratory	\$ 3,096
ARB, Headquarters	\$ 2,000
CC, Bakersfield College	\$ 6,936
CC, Copper Mountain College	\$ 962
CC, LA Harbor College	\$ 3,954
CC, Long Beach City College	\$ 16,302
CC, Merced College	\$ 7,315
CC, West Hills College	\$ 685
CC, West Valley College	\$ 4,692
* CDC, Avenal State Prison	\$ -
CDC, California State Prison (Represa, New Folsom)	\$ 163,607
* CDC, Chuckwalla	\$ -
CDC, Correctional Training Facility (Soledad)	\$ 121,796
CDC, CSP- LA County	\$ 122,387
CDC, Deuel Vocational Institute (Tracy)	\$ 123,368
CDC, Galt Training Center (Galt)	\$ 64,887
CDC, Mule Creek State Prison (Ione)	\$ 205,412
CDC, North Kern State Prison	\$ 146,515
CDC, Salinas Valley State Prison - Soledad II	\$ 77,082
CDC, San Quentin State Prison	\$ 7,353
CDE, School For The Deaf (Riverside)	\$ 76,168
CHP, Academy / Administrative Offices	\$ 6,568
CHP, Vallejo	\$ 40,627
DDS, Canyon Springs	\$ 6,198
DDS, Porterville Developmental Center	\$ 6,368
DGS, Bateson Building	\$ 44,981
DGS, Board of Equalization	\$ 14,043
DGS, DWR Fresno Annex	\$ 29,817
DGS, EDD Annex	\$ 51,186
DGS, EDD Headquarters	\$ 6,627
* DGS, Edmund G. Brown Building (aka PUC)	\$ -
DGS, Education Building	\$ 19,056
* DGS, Elihu Harris Building (Oakland)	\$ -
DGS, Heating & Cooling Plant	\$ 174,548
DGS, Junipero Serra Office (Los Angeles)	\$ 88,228
DGS, Legislative Office Building	\$ 46,463
DGS, Library & Courts Building I	\$ 10,743
DGS, Mission Valley Building (San Diego)	\$ 1,527
DGS, Personnel Building	\$ 29,298
DGS, Red Bluff State Building	\$ 7,313
DGS, Redding State Building	\$ 7,385
DGS, Resources Building	\$ 82,845
* DGS, Ronald Reagan Building (Los Angeles)	\$ -
DGS, San Diego Office	\$ 25,143
* DGS, San Francisco Civic Center	\$ -
DGS, San Jose State Office	\$ 23,788
DGS, Santa Ana State Office	\$ 42,092
* DGS, Secretary of State Building (State Archives)	\$ -
DGS, State Capitol	\$ 67,216
DGS, State Printing Plant	\$ 37,832
DGS, Stockton State Building	\$ 57,722
* DMH, Metropolitan State Hospital	\$ -
DMH, Napa State Hospital - HVAC / Cogen	\$ 165,685
DMV, Los Angeles (Hope)	\$ 11,074
DMV, Sacramento (2415 / 2490 First)	\$ 98,376
DMV, Sacramento (4700 Broadway)	\$ 6,394
DSS, Dept. of Social Services (Fresno)	\$ 3,110
DVA, Barstow Veterans Home	\$ 74,816

Audits - Cont'd.		
<u>Project Description</u>	<u>Audits *</u>	
DWR, Delta Field Office	\$ 61,180	
DWR, Oroville (Richvale)	\$ 67,263	
DWR, San Luis Obispo	\$ 49,289	
EDD, Los Angeles (South Broadway)	\$ 4,774	
EDD, San Jose	\$ 6,399	
Lottery, California State Lottery Commission	\$ 75,439	
TOTAL AUDITS	\$ 2,705,940	
RESERVE CONTINGENCY ACCOUNT		
<u>Description</u>	<u>Amount</u>	
RESERVE CONTINGENCY ACCOUNT (2)	\$ 1,379,103	
GRAND TOTAL	\$ 40,000,000	
(Includes Projects in Construction, Audits and Reserve Contingency Account)		
<u>Footnote:</u> 1 This project was cancelled due to the State's current budget difficulties. Other potential fund sources are being considered for this project. 2 DGS will return any excess 5X funds to the General Fund through the contingency reserve account. * Audit costs (development funds) were returned for eight projects which were approved for Energy Revenue Bond financing on 2/8/02 and 12/20/02. ** ((Annual kWh Savings * Asset Life)/Project Cost) - Does not account for savings associated with natural gas and water. CYA project information is provided by CYA. EMD's energy savings calculations are based upon engineering estimates.		